

COUNTY TRIAL COURTS

BUDGET UNIT: TRIAL COURT FUNDING– MAINTENANCE OF EFFORT- MOE (AAA TRC)

I. GENERAL PROGRAM STATEMENT

On January 1, 1998, AB233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to make a capped maintenance of effort (MOE) payment to the state each year for operations of the courts. The MOE contribution is made up of two components: reported 1994-95 county expenses for court operations, plus fine and forfeiture revenue sent to the state in 1994-95. Under the bill, county MOE amounts were established in 1997-98 with certain reductions and adjustments subsequently authorized by the State. In return, the state allowed the counties to retain many of those same fines and forfeitures to help fund their MOE payments with the provision that collections that exceed the amount of the revenue MOE be split equally with the state. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	31,648,191	29,838,295	31,067,607	29,838,295
Total Revenue	22,498,417	19,707,281	21,957,670	19,707,281
Local Cost	9,149,774	10,131,014	9,109,937	10,131,014

Revenue collections for 2000-01 were higher than anticipated, of which 50% had to be sent to the state. As part of the year-end closing process, the Board of Supervisors approved additional appropriations of \$1.2 million and the corresponding increase in budgeted revenues in order to make that payment.

GROUP: Law and Justice
DEPARTMENT: Trial Courts - Maintenance of Effort (MOE)
FUND : General Fund AAA TRC

FUNCTION: Public Protection
ACTIVITY: Judicial

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Other Charges	31,067,607	29,838,295	29,838,295	-	29,838,295
Total Appropriation	31,067,607	29,838,295	29,838,295	-	29,838,295
<u>Revenue</u>					
Fines & Forfeitures	8,389,459	10,411,193	10,411,193	-	10,411,193
Current Services	13,556,862	9,296,088	9,296,088	-	9,296,088
State, Federal or Gov't Aid	3,273	-	-	-	-
Other Revenue	8,076	-	-	-	-
Total Revenue	21,957,670	19,707,281	19,707,281	-	19,707,281
Local Cost	9,109,937	10,131,014	10,131,014	-	10,131,014